

Dunwoody Call Center Budget Estimate Overview

| Personnel Costs | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Manger/Supervisors/Training | \$81,520.10 | \$326,080.41 | \$339,123.63 | \$352,688.57 | \$366,796.11 | \$381,467.96 |
| Dispatchers/Call Takers | \$106,456.32 | \$425,825.28 | \$442,858.29 | \$460,572.62 | \$478,995.53 | \$498,155.35 |
| Support | \$23,496.30 | \$93,985.20 | \$97,744.61 | \$101,654.39 | \$105,720.57 | \$109,949.39 |
| Subtotal | \$211,472.72 | \$845,890.89 | \$879,726.53 | \$914,915.59 | \$951,512.21 | \$989,572.70 |

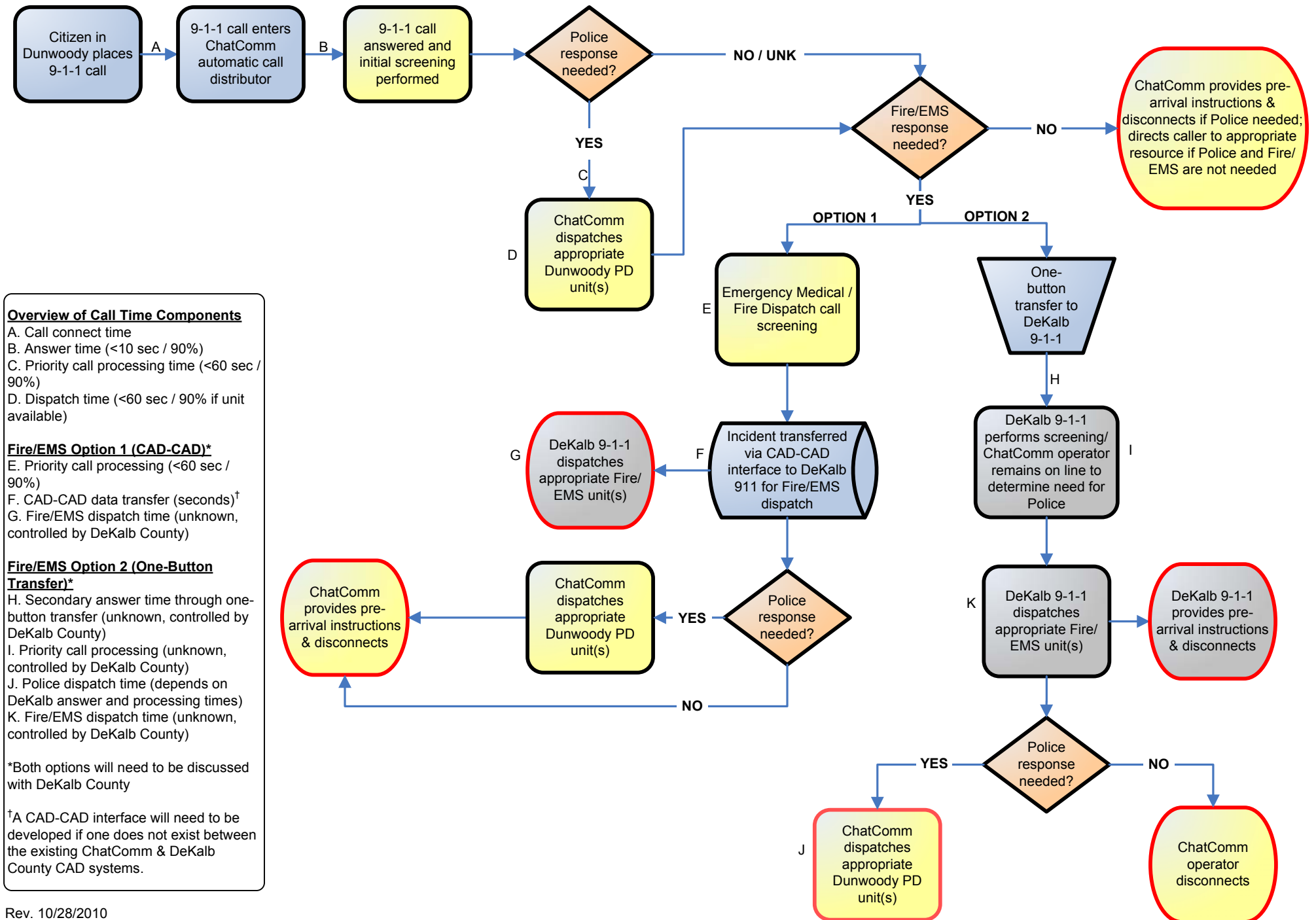
| Operations and Maintenance | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Lease and Utilities | \$1,500.00 | \$83,525.64 | \$107,765.81 | \$110,458.78 | \$113,232.54 | \$116,089.52 |
| Software (CAD, ANI, ALI, radios) | \$0.00 | \$119,326.40 | \$119,326.40 | \$119,326.40 | \$119,326.40 | \$119,326.40 |
| Dues, Fees, Insurance, Travel | \$0.00 | \$22,159.00 | \$22,159.00 | \$22,159.00 | \$22,159.00 | \$22,159.00 |
| Uniforms, Subscriptions | \$3,720.00 | \$4,225.00 | \$4,225.00 | \$4,225.00 | \$4,225.00 | \$4,225.00 |
| Cutover Expenses | \$134,044.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Subtotal | \$139,264.21 | \$229,236.04 | \$253,476.21 | \$256,169.18 | \$258,942.94 | \$261,799.92 |

| Capital | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|----------------|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Debt Service | \$0.00 | \$230,021.13 | \$230,021.13 | \$230,021.13 | \$230,021.13 | \$230,021.13 |
| Subtotal | \$0.00 | \$230,021.13 | \$230,021.13 | \$230,021.13 | \$230,021.13 | \$230,021.13 |

| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| TOTAL | \$350,736.93 | \$1,305,148.06 | \$1,363,223.86 | \$1,401,105.90 | \$1,440,476.28 | \$1,481,393.75 |

Dunwoody Call Processing

(Two Options for Fire/EMS)



ChatComm System & Facilities Redundancies

ChatComm has followed the industry standard of avoiding single points of failure on all mission critical systems. The facility at 859 Mt. Vernon was constructed as a “temporary” installation based on a five year contract with an expectation that a purpose built center would follow. The systems and processes that constitute center redundancy include:

- 911 trunks: The trunks are split and come from 2 central offices
- Computer Aided Dispatch (CAD): There are redundant CAD servers with an automatic failover feature. In the event of a total failure, Telecommunicators switch to a manual process.
- Power: ChatComm has both an uninterruptible power system (UPS / battery backup) and a generator that will provide for constant power should the grid fail. The generator will operate for 48 hours continuously on a full tank. The generator itself is a self-contained locked unit, is fenced in, and under constant video surveillance. Should the generator fail, the UPS will carry the power load for a sufficient time to power down and move to the backup center.
- HVAC: The server and switch/UPS locations are cooled by a separate cooling system built just for those areas and do not use the core building air handling system.
- Radio Communications: ChatComm’s radio communication infrastructure has multiple layers of backup allowing for extraordinary flexibility in maintaining radio communications (within the limitations of the respective base system that the client agencies are using). All dispatch console positions also have a complete backup radio giving operators a second option for dispatching.
- Center Backup: The City of Alpharetta serves as ChatComm’s facility backup in an emergency that requires an evacuation of ChatComm. ChatComm has installed additional 911 trunks, as well as CAD functionality to allow its staff to both take calls and dispatch from Alpharetta.
- Several software systems have manual backup processes that can be followed to allow for full functionality should a hardware component fail (i.e. Emergency Medical Dispatch, Fire Dispatch Protocol)
- All of the dispatch/call taking console positions and all of the call taking console positions are identical so should any single hardware component fail, a staff member can move to another position and continue to operate. In addition, there are redundant power circuits at each position to be able to isolate problems and provide an alternate source of power for continuous operation.
- All critical servers in the Server Room are all backed up on a regular basis.
- Logging recorders record in several modes to ensure all phone and radio communications are captured.
- ChatComm has installed and maintains a separate Sequel server that downloads CAD data in a structured format to allow client agencies access to CAD data without touching the live environment. Dunwoody would be provided access to this server.
- The Server Room has both a full room computer fire suppression system as well as a handheld extinguisher to allow the most efficient and effective method of suppression while minimizing potential damage to critical systems. The entire facility has a traditional fire suppression sprinkler system.

